

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

268,914.80

PSAP: Richmond Police Communications Total Request: \$ 240,132

Date: 2/22/02

Total Actual: \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	907,000	907,000	
Total 911 calls handled by PSAP	326,000	326,000	
Total wireless 911 calls handled by PSAP	51,000	51,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Monthly charge for four 911 trunks	\$4,032.00	
Total Equipment Dedicated to Wireless E-911	\$4,032.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{51,000}{907,000} \times = \$0.00$$

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Total LEC Costs		

PSAP: Richmond Police Communications**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary and benefits	\$2,700.00	
Total Personnel Costs for Formula below		

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

$$\begin{array}{l} \text{Estimated} \\ 51,000 \times .05\% = \$130,700 \\ 907,000 \times 2,734,000 \end{array} \quad \begin{array}{l} \text{Actual} \\ (3.6 \text{ additional call takers}) \end{array} =$$

$$\times 10.42\% = 284,882.80$$